

TOTAL

The mission of the Department of Social Services is to assist individuals, children and families in meeting their basic human needs of economic self-support and self-sufficiency, and in protecting their physical and emotional well-being, in accordance with state and federal laws and regulations.

The goals of the Department of Social Services are:

1. To re-engineer (redesign) the department into an agent (catalyst) for development of self-support and self-sufficiency for those individuals and families served.
2. To deliver efficient, effective and quality services to our customers.
3. To improve the quality of work life towards achieving department unity.
4. To maximize the use and effectiveness of technology.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$207,681,075	\$208,254,634	\$209,723,846	\$214,567,999	\$200,014,050	(\$9,709,796)
STATE GENERAL FUND BY:						
Interagency Transfers	26,608,125	27,305,325	27,867,325	28,275,936	28,023,697	156,372
Fees & Self-gen. Revenues	16,986,943	13,690,739	13,690,739	13,665,739	13,654,065	(36,674)
Statutory Dedications	5,842,630	7,658,754	7,958,754	7,715,396	7,627,230	(331,524)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	445,591,811	572,617,597	598,986,111	558,985,460	552,514,016	(46,472,095)
TOTAL MEANS OF FINANCING	\$702,710,584	\$829,527,049	\$858,226,775	\$823,210,530	\$801,833,058	(\$56,393,717)
EXPENDITURES & REQUEST:						
Office of the Secretary	\$29,547,494	\$29,540,768	\$29,882,768	\$31,286,353	\$30,847,582	\$964,814
Office of Family Support	395,289,370	509,420,788	510,440,071	489,720,712	483,563,077	(26,876,994)
Office of Community Services	224,101,864	217,518,079	237,875,255	227,266,031	221,073,454	(16,801,801)
Rehabilitation Services	53,771,856	73,047,414	80,028,681	74,937,434	66,348,945	(13,679,736)
TOTAL EXPENDITURES AND REQUEST	\$702,710,584	\$829,527,049	\$858,226,775	\$823,210,530	\$801,833,058	(\$56,393,717)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	6,518	5,838	5,851	5,878	5,608	(243)
Unclassified	8	7	7	7	7	0
TOTAL	6,526	5,845	5,858	5,885	5,615	(243)